

Vote:168 Kabale Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.719	1.359	1.359	1.099	50.0%	40.4%	80.9%
Non Wage	1.417	0.677	0.625	0.563	44.1%	39.7%	90.1%
Devt. GoU	1.058	0.504	0.768	0.312	72.6%	29.5%	40.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.194	2.539	2.752	1.974	53.0%	38.0%	71.7%
Total GoU+Ext Fin (MTEF)	5.194	2.539	2.752	1.974	53.0%	38.0%	71.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.194	2.539	2.752	1.974	53.0%	38.0%	71.7%
A.I.A Total	0.200	0.050	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.394	2.589	2.752	1.974	51.0%	36.6%	71.7%
Total Vote Budget Excluding Arrears	5.394	2.589	2.752	1.974	51.0%	36.6%	71.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	5.39	2.75	1.97	51.0%	36.6%	71.7%
Total for Vote	5.39	2.75	1.97	51.0%	36.6%	71.7%

Matters to note in budget execution

The budget for the utilities remains very low and yet it is very hard to reduce on their consumption. Most of the projects have not taken off due to the delays in the procurement procedures. Some items are advertised and they do not attract competitive bidders and the whole process has to be repeated.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.000 Bn Shs	<i>SubProgram/Project :01 Kabale Referral Hospital Services</i>
Reason: This money is to be used to purchase a mortuary fridge, Particular medical equipment's and lay a foundation for the Interns hostel. However, there's a delay in the delivery of the medical equipments as well as Mortuary fridge. Also, the money for Interns Hostel was not enough to pay the 30% payment as per the special conditions of the Contract. These shall be executed in the third quarter.	

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<i>Items</i>	
6,774,015.000 UShs	221010 Special Meals and Drinks Reason: The money was not enough to pay the invoice of UGX 4,500,000.
4,500,000.000 UShs	223005 Electricity Reason:
1,493,497.000 UShs	211103 Allowances Reason:
1,234,800.000 UShs	221009 Welfare and Entertainment Reason:
465,299.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason:
0.073 Bn Shs	<i>SubProgram/Project :03 Kabale Regional Maintenance Workshop</i> Reason: The requested spares were so specialized like Boards for Autoclaves in lower healthy facilities, Serial Changer for X-ray. These have delayed to be delivered, a reason for outstanding balances. This also affects the fuel consumption of this Programme.
<i>Items</i>	
64,609,920.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: The requested spares were so specialized like Boards for Autoclaves in lower healthy facilities, Serial Changer for X-ray. These have delayed to be delivered, a reason for outstanding balances.
8,520,000.000 UShs	227004 Fuel, Lubricants and Oils Reason: This could not be absorbed as planned due to the delay in delivery of the spares for a number of health units
22,250.000 UShs	211103 Allowances Reason:
0.456 Bn Shs	<i>SubProgram/Project :1004 Kabale Regional Hospital Rehabilitation</i> Reason: Delays in the procurement process, not enough funds and un competitive bids have caused these variations.
<i>Items</i>	
233,800,696.000 UShs	312201 Transport Equipment Reason: Un competitive bid that resulted into re-advertising.
122,687,257.000 UShs	312101 Non-Residential Buildings Reason: Not enough money to pay the 30% agreed as per the special conditions of the Contract.
100,000,000.000 UShs	312202 Machinery and Equipment Reason: Delays in procurement procedures that has affected the delivery of the equipment's.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures* 2/25*

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0856 Regional Referral Hospital Services			
Output: 085601 Inpatient services			
<i>Description of Performance:</i>	65,000 Inpatients to be admitted and treated in wards. 85% bed occupancy and average length of stay of 5 days maintained.	35,437 patients admitted and treated on wards, 85% bed occupancy and average length of stay of 4.5 days	There is no variation
<i>Performance Indicators:</i>			
<i>No. of in-patients (Admissions)</i>	65000	35437	
Output Cost: US\$ Bn:	3.133	US\$ Bn:	1.267 % Budget Spent: 40.4%
Output: 085602 Outpatient services			
<i>Description of Performance:</i>	100,000 Outpatients to be seen in grade A and 80,000 to be seen in specialised clinics.	46,466 Outpatients seen in OPD and Grade A and 30,147 seen in Specialized clinics	The Outputs are in line with the yearly estimates although a little bit below the target. This may be attributed to shortage of medicines towards the end of the quarter
<i>Performance Indicators:</i>			
<i>No. of general outpatients attended to</i>	180000	46466	
<i>No. of specialised outpatients attended to</i>	80000	30147	
Output Cost: US\$ Bn:	0.162	US\$ Bn:	0.097 % Budget Spent: 59.6%
Output: 085603 Medicines and health supplies procured and dispensed			
<i>Description of Performance:</i>	1.2 billions worth of medicines to be anticipated to be received from NMS and dispensed	508.755,674= worth of medicines and supplies were received from NMS and dispensed.	There was steady supply but some the medicines ordered were not supplied.
<i>Performance Indicators:</i>			
<i>Value of medicines received/dispensed (Ush bn)</i>	1.2	508755647	
Output Cost: US\$ Bn:	0.025	US\$ Bn:	0.003 % Budget Spent: 10.0%
Output: 085604 Diagnostic services			
<i>Description of Performance:</i>	145,000 cases to be investigated in laboratory, 25,000 cases to be investigated in X-ray	51,425 Specimens collected from the patients and investigations carried out. Also 6650 Ultra sound scans were made during the period	The X-ray unit was closed during the period due to the emission of radiation.
<i>Performance Indicators:</i>			
<i>No. of laboratory tests carried out</i>	145000	51425	
<i>No. of patient xrays (imaging) taken</i>	25000	6650	
Output Cost: US\$ Bn:	0.045	US\$ Bn:	0.018 % Budget Spent: 39.2%
Output: 085605 Hospital Management and support services			
<i>Description of Performance:</i>		30 management reports in finance, administration, records and stores were produced	There was no variation

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.640 US\$ Bn:	0.219 % Budget Spent: 34.2%
Output: 085606 Prevention and rehabilitation services			
<i>Description of Performance:</i>	45,000 Antenatal attendances, 65,000 immunisations and 60,000 family planning attendances	3,524 Psychiatric patients, 1,738 Physiotherapy patients and 2,362 Orthopedic patients attended to.	There was no variation
<i>Performance Indicators:</i>			
	<i>No. of antenatal cases (All attendances)</i> 45000	2626	
	<i>No. of children immunised (All immunizations)</i> 65000	9666	
	<i>No. of family planning users attended to (New and Old)</i> 60000	1763	
	Output Cost: US\$ Bn:	0.091 US\$ Bn:	0.041 % Budget Spent: 44.6%
Output: 085672 Government Buildings and Administrative Infrastructure			
<i>Description of Performance:</i>		Bid evaluation completed and the best bidder selected but only waiting for the opinion of the Solicitor general	The money for Interns Hostel was not enough to pay the 30% payment as per the special
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.550 US\$ Bn:	0.001 % Budget Spent: 0.2%
Output: 085677 Purchase of Specialised Machinery & Equipment			
<i>Description of Performance:</i>		Bids have been evaluated onlt awaiting the approval of the Solicitor general	Delays in procurement procedures that has affected the delivery of the equipment's.
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.150 US\$ Bn:	0.000 % Budget Spent: 0.0%
Output: 085680 Hospital Construction/rehabilitation			
<i>Description of Performance:</i>	There is need to spend the money on some of the renovations in the wards	Money has not been realized	Money has not been realized.
<i>Performance Indicators:</i>			
	<i>No. of hospitals benefiting from the renovation of existing facilities</i> 2	No Data	
	<i>No. of reconstructed/rehabilitated general wards</i> 1	No Data	
	Output Cost: US\$ Bn:	0.079 US\$ Bn:	0.000 % Budget Spent: 0.0%

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
Program Cost:	<i>UShs Bn:</i>	5.194 <i>UShs Bn:</i>	1.645 % Budget Spent:	31.7%
Total Cost for Vote:	<i>UShs Bn:</i>	5.194 <i>UShs Bn:</i>	1.645 % Budget Spent:	31.7%

Performance highlights for the Quarter

The hospital intends to carry out the following activities; 1) Laying out the foundation for the Interns Hostel 2) Purchase of the mortuary fridge 3) Purchase of the motor vehicle to ease transport problems 4) Pay pension and gratuity for the retired staff 5) Purchase the specialized medical equipment and machinery. Continue following up the construction of the oxygen plant.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	5.19	2.75	1.97	53.0%	38.0%	71.7%
Class: Outputs Provided	4.14	1.98	1.66	48.0%	40.2%	83.8%
085601 Inpatient services	3.13	1.50	1.27	48.0%	40.4%	84.3%
085602 Outpatient services	0.16	0.09	0.10	58.2%	59.6%	102.5%
085603 Medicines and health supplies procured and dispensed	0.03	0.00	0.00	10.0%	10.0%	100.0%
085604 Diagnostic services	0.05	0.02	0.02	50.0%	39.2%	78.4%
085605 Hospital Management and support services	0.64	0.30	0.22	46.9%	34.2%	73.0%
085606 Prevention and rehabilitation services	0.09	0.04	0.04	45.5%	44.6%	98.0%
085607 Immunisation Services	0.04	0.02	0.02	50.0%	48.0%	96.0%
Class: Capital Purchases	1.06	0.77	0.31	72.6%	29.4%	40.6%
085672 Government Buildings and Administrative Infrastructure	0.55	0.12	0.00	22.5%	0.2%	0.8%
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.28	0.54	0.31	194.6%	111.0%	57.1%
085677 Purchase of Specialised Machinery & Equipment	0.15	0.10	0.00	66.7%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.08	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.19	2.75	1.97	53.0%	38.0%	71.7%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.14	1.98	1.66	48.0%	40.2%	83.8%
211101 General Staff Salaries	2.72	1.36	1.10	50.0%	40.4%	80.9%
211103 Allowances	0.14	0.07	0.07	53.2%	52.1%	97.9%
212102 Pension for General Civil Service	0.03	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	41.7%	41.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	5.25	0.00	0.00	50.0%	50.0%	100.0%

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213004 Gratuity Expenses	0.10	0.00	0.02	0.0%	24.9%	2.4%
221001 Advertising and Public Relations	0.01	0.00	0.00	62.5%	66.7%	106.7%
221002 Workshops and Seminars	0.05	0.02	0.02	50.0%	50.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	50.0%	46.4%	92.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	99.5%	198.9%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	47.1%	94.1%
221010 Special Meals and Drinks	0.10	0.05	0.04	50.0%	43.1%	86.2%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	48.4%	96.8%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.01	0.00	0.00	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.09	0.05	0.04	50.0%	45.2%	90.4%
223006 Water	0.04	0.02	0.02	56.4%	56.2%	99.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.03	0.03	29.5%	29.5%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.09	0.04	0.04	47.2%	47.2%	100.0%
227002 Travel abroad	0.01	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.07	0.06	44.7%	39.4%	88.1%
228001 Maintenance - Civil	0.03	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.04	0.04	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.12	0.05	49.9%	22.7%	45.5%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	1.06	0.77	0.31	72.6%	29.4%	40.6%
312101 Non-Residential Buildings	0.55	0.12	0.00	22.5%	0.2%	0.8%
312104 Other Structures	0.08	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.28	0.54	0.31	194.6%	111.0%	57.1%
312202 Machinery and Equipment	0.15	0.10	0.00	66.7%	0.0%	0.0%
Total for Vote	5.19	2.75	1.97	53.0%	38.0%	71.7%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	5.19	2.75	1.97	53.0%	38.0%	71.7%
<i>Recurrent SubProgrammes</i>						
01 Kabale Referral Hospital Services	3.70	1.77	1.52	47.7%	41.0%	86.0%
02 Kabale Referral Hospital Internal Audit	0.01	0.00	0.00	50.0%	50.0%	100.0%
03 Kabale Regional Maintenance Workshop	0.43 6/25	0.21	0.14	49.9%	32.8%	65.6%
<i>Development Projects</i>						

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1004 Kabale Regional Hospital Rehabilitaion	1.06	0.77	0.31	72.6%	29.4%	40.6%
Total for Vote	5.19	2.75	1.97	53.0%	38.0%	71.7%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 56 Regional Referral Hospital Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Kabale Referral Hospital Services			
<i>Outputs Provided</i>			
Output: 01 Inpatient services			
68,300 Inpatients to be admitted and treated in wards. 85% bed occupancy and average length of stay of 5 days maintained.		Item	Spent
		211101 General Staff Salaries	1,099,434
		211103 Allowances	16,130
		213004 Gratuity Expenses	23,924
		221001 Advertising and Public Relations	1,000
		221003 Staff Training	1,500
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	13,215
		221010 Special Meals and Drinks	26,456
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	500
		222002 Postage and Courier	25
		223004 Guard and Security services	1,800
		223005 Electricity	21,000
		223006 Water	3,250
		224004 Cleaning and Sanitation	5,663
		224005 Uniforms, Beddings and Protective Gear	4,000
		227001 Travel inland	11,400
		227004 Fuel, Lubricants and Oils	13,780
		228001 Maintenance - Civil	8,000
		228002 Maintenance - Vehicles	11,793
		Total	1,266,870
		Wage Recurrent	1,099,434
		Non Wage Recurrent	167,436
		AIA	0
Output: 02 Outpatient services			

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211103 Allowances	15,081
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	500
		221001 Advertising and Public Relations	1,210
		221003 Staff Training	1,000
		221007 Books, Periodicals & Newspapers	2,750
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	4,400
		221010 Special Meals and Drinks	8,000
		221011 Printing, Stationery, Photocopying and Binding	4,868
		221012 Small Office Equipment	1,000
		222001 Telecommunications	1,500
		222002 Postage and Courier	25
		223005 Electricity	5,000
		223006 Water	3,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250
		224004 Cleaning and Sanitation	18,000
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	16,959
		228001 Maintenance - Civil	3,000
		228002 Maintenance - Vehicles	5,088

Reasons for Variation in performance

Total	96,879
Wage Recurrent	0
Non Wage Recurrent	96,879
AIA	0

Output: 03 Medicines and health supplies procured and dispensed

Item	Spent
211103 Allowances	1,000
213001 Medical expenses (To employees)	500
228001 Maintenance - Civil	1,000

Reasons for Variation in performance

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 04 Diagnostic services			
143,100 cases to be investigated in the laboratory and 25,134 in the X-ray units.		Item	Spent
		211103 Allowances	745
		213001 Medical expenses (To employees)	1,000
		213002 Incapacity, death benefits and funeral expenses	1,100
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223005 Electricity	5,500
		223006 Water	8,125
<i>Reasons for Variation in performance</i>			
		Total	17,720
		Wage Recurrent	0
		Non Wage Recurrent	17,720
		AIA	0
Output: 05 Hospital Management and support services			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
45 management reports in finance,administration, records and stores produced		Item	Spent
Goods and services procured		211103 Allowances	23,045
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	1,850
		221001 Advertising and Public Relations	500
		221002 Workshops and Seminars	4,000
		221003 Staff Training	1,000
		221007 Books, Periodicals & Newspapers	638
		221008 Computer supplies and Information Technology (IT)	2,626
		221009 Welfare and Entertainment	1,650
		221010 Special Meals and Drinks	5,535
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	240
		222001 Telecommunications	2,000
		223004 Guard and Security services	1,500
		223005 Electricity	1,000
		223006 Water	860
		227004 Fuel, Lubricants and Oils	11,418
		228001 Maintenance - Civil	1,500
		228002 Maintenance - Vehicles	10,175
		228003 Maintenance – Machinery, Equipment & Furniture	850
		228004 Maintenance – Other	3,500
		Total	76,887
		Wage Recurrent	0
		Non Wage Recurrent	76,887
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 06 Prevention and rehabilitation services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211103 Allowances	2,504
		213001 Medical expenses (To employees)	625
		221001 Advertising and Public Relations	625
		221007 Books, Periodicals & Newspapers	638
		221010 Special Meals and Drinks	2,485
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223001 Property Expenses	5,873
		223005 Electricity	5,000
		223006 Water	6,104
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	4,479
		228001 Maintenance - Civil	2,437
		228002 Maintenance - Vehicles	5,088
		228003 Maintenance – Machinery, Equipment & Furniture	925
		Total	40,533
		Wage Recurrent	0
		Non Wage Recurrent	40,533
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 07 Immunisation Services

Item	Spent
211103 Allowances	5,492
221003 Staff Training	910
221011 Printing, Stationery, Photocopying and Binding	562
223005 Electricity	5,000
223006 Water	3,250
227002 Travel abroad	2,500
228003 Maintenance – Machinery, Equipment & Furniture	925
Total	18,638
Wage Recurrent	0
Non Wage Recurrent	18,638
<i>AIA</i>	0
Total For SubProgramme	1,520,027
Wage Recurrent	1,099,434

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	420,593
		AIA	0

Recurrent Programmes

Subprogram: 02 Kabale Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Monthly stocktakings, quarterly internal audit reports to be produced, inspections and verifications done twice a month

Item	Spent
211103 Allowances	2,500

Reasons for Variation in performance

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0
Total For SubProgramme	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0

Recurrent Programmes

Subprogram: 03 Kabale Regional Maintenance Workshop

Outputs Provided

Output: 05 Hospital Management and support services

Vote:168 Kabale Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211103 Allowances	4,638
		221002 Workshops and Seminars	20,253
		221008 Computer supplies and Information Technology (IT)	366
		221009 Welfare and Entertainment	560
		221011 Printing, Stationery, Photocopying and Binding	640
		222001 Telecommunications	300
		223001 Property Expenses	560
		223004 Guard and Security services	3,255
		223005 Electricity	120
		223006 Water	18
		224004 Cleaning and Sanitation	1,800
		225001 Consultancy Services- Short term	6,240
		227001 Travel inland	25,400
		227004 Fuel, Lubricants and Oils	16,520
		228001 Maintenance - Civil	800
		228002 Maintenance - Vehicles	7,000
		228003 Maintenance – Machinery, Equipment & Furniture	51,258

Reasons for Variation in performance

Total	139,728
Wage Recurrent	0
Non Wage Recurrent	139,728
AIA	0
Total For SubProgramme	139,728
Wage Recurrent	0
Non Wage Recurrent	139,728
AIA	0

Development Projects

Project: 1004 Kabale Regional Hospital Rehabilitaion

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Execution of the works	After getting the approval from the Solicitor General the contract will be awarded and construction will begin.	Item	Spent
Monitoring and evaluation		312101 Non-Residential Buildings	1,027

Reasons for Variation in performance

The money for Interns Hostel was not enough to pay the 30% payment as per the special conditions of the Contract

Total	1,027
GoU Development	1,027

Vote:168 Kabale Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Initiation of procurement process	The purchase of the vehicle will be effected.	Item	Spent
		312201 Transport Equipment	310,664
Reasons for Variation in performance			
Delays in procurement procedures that has affected the delivery of the motor vehicle. There was re-advertising when due to the attraction of one competitive bidder at the beginning			
		Total	310,664
		GoU Development	310,664
		External Financing	0
		AIA	0
		Total For SubProgramme	311,691
		GoU Development	311,691
		External Financing	0
		AIA	0
		GRAND TOTAL	1,973,946
		Wage Recurrent	1,099,434
		Non Wage Recurrent	562,821
		GoU Development	311,691
		External Financing	0
		AIA	0

Vote:168 Kabale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Kabale Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

20120 Inpatients admitted and treated in the wards.85% bed occupancy and average length of stay of 4 days.	13,283 Inpatients admitted and treated in wards. 85% bed occupancy and average length of stay of 5 days.	Item	Spent
		211101 General Staff Salaries	1,099,434
		211103 Allowances	16,130
		213004 Gratuity Expenses	23,924
		221001 Advertising and Public Relations	1,000
		221003 Staff Training	1,500
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	13,215
		221010 Special Meals and Drinks	26,456
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	500
		222002 Postage and Courier	25
		223004 Guard and Security services	1,800
		223005 Electricity	21,000
		223006 Water	3,250
		224004 Cleaning and Sanitation	5,663
		224005 Uniforms, Beddings and Protective Gear	4,000
		227001 Travel inland	11,400
		227004 Fuel, Lubricants and Oils	13,780
		228001 Maintenance - Civil	8,000
		228002 Maintenance - Vehicles	11,793

Reasons for Variation in performance

Total	1,266,870
Wage Recurrent	1,099,434
Non Wage Recurrent	167,436
AIA	0

Output: 02 Outpatient services

Vote:168 Kabale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211103 Allowances	15,081
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	500
		221001 Advertising and Public Relations	1,210
		221003 Staff Training	1,000
		221007 Books, Periodicals & Newspapers	2,750
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	4,400
		221010 Special Meals and Drinks	8,000
		221011 Printing, Stationery, Photocopying and Binding	4,868
		221012 Small Office Equipment	1,000
		222001 Telecommunications	1,500
		222002 Postage and Courier	25
		223005 Electricity	5,000
		223006 Water	3,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250
		224004 Cleaning and Sanitation	18,000
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	16,959
		228001 Maintenance - Civil	3,000
		228002 Maintenance - Vehicles	5,088

Reasons for Variation in performance

Total	96,879
Wage Recurrent	0
Non Wage Recurrent	96,879
AIA	0

Output: 03 Medicines and health supplies procured and dispensed

Item	Spent
211103 Allowances	1,000
213001 Medical expenses (To employees)	500
228001 Maintenance - Civil	1,000

Reasons for Variation in performance

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0

Vote:168 Kabale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 04 Diagnostic services			
21,500specimens collected from the patients,carried diagnostic procedures made. 7.000 diagnostic procedures carried in the X-ray and Ultra sound machine.	29,788 Specimens collected from the patients and diagnostic procedures carried out. 794 diagnostic procedures were carried out in the radiology department	Item	Spent
		211103 Allowances	745
		213001 Medical expenses (To employees)	1,000
		213002 Incapacity, death benefits and funeral expenses	1,100
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223005 Electricity	5,500
		223006 Water	8,125
		Total	17,720
		Wage Recurrent	0
		Non Wage Recurrent	17,720
		AIA	0

Reasons for Variation in performance

Output: 05 Hospital Management and support services

15 management reports in finance,administration, records and stores produced.	15 management reports in finance, administration,records and stores produced	Item	Spent
		211103 Allowances	23,045
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	1,850
		221001 Advertising and Public Relations	500
		221002 Workshops and Seminars	4,000
		221003 Staff Training	1,000
		221007 Books, Periodicals & Newspapers	638
		221008 Computer supplies and Information Technology (IT)	2,626
		221009 Welfare and Entertainment	1,650
		221010 Special Meals and Drinks	5,535
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	240
		222001 Telecommunications	2,000
		223004 Guard and Security services	1,500
		223005 Electricity	1,000
		223006 Water	860
		227004 Fuel, Lubricants and Oils	11,418
		228001 Maintenance - Civil	1,500
		228002 Maintenance - Vehicles	10,175
		228003 Maintenance – Machinery, Equipment & Furniture	850
		228004 Maintenance – Other	3,500

Reasons for Variation in performance

Vote:168 Kabale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	76,887
		Wage Recurrent	0
		Non Wage Recurrent	76,887
		<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

Item	Spent
211103 Allowances	2,504
213001 Medical expenses (To employees)	625
221001 Advertising and Public Relations	625
221007 Books, Periodicals & Newspapers	638
221010 Special Meals and Drinks	2,485
221011 Printing, Stationery, Photocopying and Binding	1,250
223001 Property Expenses	5,873
223005 Electricity	5,000
223006 Water	6,104
227001 Travel inland	2,500
227004 Fuel, Lubricants and Oils	4,479
228001 Maintenance - Civil	2,437
228002 Maintenance - Vehicles	5,088
228003 Maintenance – Machinery, Equipment & Furniture	925

Reasons for Variation in performance

Total	40,533
Wage Recurrent	0
Non Wage Recurrent	40,533
<i>AIA</i>	0

Output: 07 Immunisation Services

Item	Spent
211103 Allowances	5,492
221003 Staff Training	910
221011 Printing, Stationery, Photocopying and Binding	562
223005 Electricity	5,000
223006 Water	3,250
227002 Travel abroad	2,500
228003 Maintenance – Machinery, Equipment & Furniture	925

Reasons for Variation in performance

Total	18,638
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Vote:168 Kabale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	18,638
		AIA	0
		Total For SubProgramme	1,520,027
		Wage Recurrent	1,099,434
		Non Wage Recurrent	420,593
		AIA	0

Recurrent Programmes

Subprogram: 02 Kabale Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Monthly stocktakings, quarterly internal audit reports to be produced, inspections and verification done twice a month	Monthly stock takings were made, Internal audit reports carried out, quarterly and Inspection reports were made twice during the period	Item	Spent
		211103 Allowances	2,500

Reasons for Variation in performance

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0
Total For SubProgramme	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0

Recurrent Programmes

Subprogram: 03 Kabale Regional Maintenance Workshop

Outputs Provided

Output: 05 Hospital Management and support services

Vote:168 Kabale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211103 Allowances	4,638
		221002 Workshops and Seminars	20,253
		221008 Computer supplies and Information Technology (IT)	366
		221009 Welfare and Entertainment	560
		221011 Printing, Stationery, Photocopying and Binding	640
		222001 Telecommunications	300
		223001 Property Expenses	560
		223004 Guard and Security services	3,255
		223005 Electricity	120
		223006 Water	18
		224004 Cleaning and Sanitation	1,800
		225001 Consultancy Services- Short term	6,240
		227001 Travel inland	25,400
		227004 Fuel, Lubricants and Oils	16,520
		228001 Maintenance - Civil	800
		228002 Maintenance - Vehicles	7,000
		228003 Maintenance – Machinery, Equipment & Furniture	51,258

Reasons for Variation in performance

Total	139,728
Wage Recurrent	0
Non Wage Recurrent	139,728
AIA	0
Total For SubProgramme	139,728
Wage Recurrent	0
Non Wage Recurrent	139,728
AIA	0

Development Projects

Project: 1004 Kabale Regional Hospital Rehabilitation

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Evaluation of bids, contract award and Contract signature	Evaluation is completed, Contracts committee, Display of Best Evaluated Bidder Notice is complete. We are awaiting for an approval of the Solicitor General.	Item	Spent
		312101 Non-Residential Buildings	1,027

Reasons for Variation in performance

The money for Interns Hostel was not enough to pay the 30% payment as per the special conditions of the Contract

Total	1,027
GoU Development	1,027

Vote:168 Kabale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Issue and receipt of Bids, Evaluation of bids, Contract award and signature.	Evaluation of the new bids done including all necessary steps, just waiting for approval of the contract documents by the Solicitor Generals Office.	Item 312201 Transport Equipment	Spent 310,664
Reasons for Variation in performance			
Delays in procurement procedures that has affected the delivery of the motor vehicle. There was re-advertising when due to the attraction of one competitive bidder at the beginning			
		Total	310,664
		GoU Development	310,664
		External Financing	0
		AIA	0
		Total For SubProgramme	311,691
		GoU Development	311,691
		External Financing	0
		AIA	0
		GRAND TOTAL	1,973,945
		Wage Recurrent	1,099,434
		Non Wage Recurrent	562,821
		GoU Development	311,691
		External Financing	0
		AIA	0

Vote:168 Kabale Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Kabale Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

	Item	Balance b/f	New Funds	Total
Receiving the patients				
Providing the triage				
Prescribing for the patients	211101 General Staff Salaries	259,823	0	259,823
Admissions	211103 Allowances	1,194	0	1,194
Possible discharges	213004 Gratuity Expenses	(23,924)	0	(23,924)
	221009 Welfare and Entertainment	(215)	0	(215)
	221010 Special Meals and Drinks	(456)	0	(456)
	Total	236,421	0	236,421
	Wage Recurrent	259,823	0	259,823
	Non Wage Recurrent	(23,401)	0	(23,401)
	AIA	0	0	0

Output: 02 Outpatient services

	Item	Balance b/f	New Funds	Total
	211103 Allowances	5	0	5
	221001 Advertising and Public Relations	(210)	0	(210)
	221007 Books, Periodicals & Newspapers	(2,250)	0	(2,250)
	221009 Welfare and Entertainment	100	0	100
	221011 Printing, Stationery, Photocopying and Binding	28	0	28
	Total	(2,328)	0	(2,328)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(2,328)	0	(2,328)
	AIA	0	0	0

Output: 04 Diagnostic services

	Item	Balance b/f	New Funds	Total
Collecting specimens from the patient.				
Carrying out diagnostic procedures both in the x-ray and laboratory	211103 Allowances	255	0	255
Providing the feedback to the patients	223005 Electricity	4,500	0	4,500
	223006 Water	125	0	125
	Total	4,880	0	4,880
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,880	0	4,880
	AIA	0	0	0

Vote:168 Kabale Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
Compiling reports				
Analysing the reports	221009 Welfare and Entertainment	1,350	0	1,350
Disseminating the reports	221010 Special Meals and Drinks	6,465	0	6,465
	Total	7,815	0	7,815
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,815</i>	<i>0</i>	<i>7,815</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
	211103 Allowances	40	0	40
	221010 Special Meals and Drinks	765	0	765
	223001 Property Expenses	2	0	2
	Total	807	0	807
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>807</i>	<i>0</i>	<i>807</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Immunisation Services

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	340	0	340
	221011 Printing, Stationery, Photocopying and Binding	438	0	438
	Total	778	0	778
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>778</i>	<i>0</i>	<i>778</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Kabale Regional Maintenance Workshop

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
	211103 Allowances	22	0	22
	227004 Fuel, Lubricants and Oils	8,520	0	8,520
	228003 Maintenance – Machinery, Equipment & Furniture	64,610	0	64,610
	Total	73,152	0	73,152
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>73,152</i>	<i>0</i>	<i>73,152</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:168 Kabale Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1004 Kabale Regional Hospital Rehabilitation

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Site clearance for the Construction of the Interns Hostel	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	122,687	0	122,687
	Total	122,687	0	122,687
	<i>GoU Development</i>	<i>122,687</i>	<i>0</i>	<i>122,687</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Delivery and final payment of the Station wagon.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	233,801	0	233,801
	Total	233,801	0	233,801
	<i>GoU Development</i>	<i>233,801</i>	<i>0</i>	<i>233,801</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Delivery and final payment of the Mortuary fridge and equipment.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	778,013	0	778,013
	<i>Wage Recurrent</i>	<i>259,823</i>	<i>0</i>	<i>259,823</i>
	<i>Non Wage Recurrent</i>	<i>61,703</i>	<i>0</i>	<i>61,703</i>
	<i>GoU Development</i>	<i>456,488</i>	<i>0</i>	<i>456,488</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>